	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	which provides	daho Military Div storage and secu	or the effective ar rision. This mana urity for federal pa tment and retenti	agement include roperty and factorial representation in the control of the contr	des the operatior cilities. Administr	n and maintenar ative support ar	ice of armories and training
FY 2006 C	riginal Appropr	iation					
3.00 F	Y 2006 Original Ap	propriation: SB 1	188, SB 1230, F	IB 395			
General	23.90	1,635,300	450,900	0	125,000	0	2,211,200
Dedicate	ed 0.00	54,700	0	0	0	0	54,700
Federal	0.00	0	164,100	0	0	0	164,100
Other	1.00	114,200	158,600	0	0	0	272,800
Total	24.90	1,804,200	773,600	0	125,000	0	2,702,800
Appropria	ition Adjustmen	ts					
4.21 S	urplus Eliminator: 0	One-time salary i	ncreases provide	ed to state emp	oloyees per HB 3	395 or 396 are re	eflected here.
General	0.00	14,300	0	0	0	0	14,300
Other	0.00	500	0	0	0	0	500
Total	0.00	14,800	0	0	0	0	14,800
fo General Other	r the ongoing costs 0.00 0.00	s through FY 200 16,500 600	07 is provided in 1 0 0	DU 10.61. 0 0	0	0	16,500 600
Total	0.00	17,100	0	0	0	0	17,100
EV 2006 T	otal Appropriati	ion					
General		1,666,100	450,900	0	125,000	0	2,242,000
Dedicate		54,700	0	0	0	0	54,700
Federal	0.00	0	164,100	0	0	0	164,100
Other	1.00	115,300	158,600	0	0	0	273,900
Total	24.90	1,836,100	773,600		125,000	0	2,734,700
Expenditu	ıre Adjustments	i					
Р	ransfer Between Pr rogram to the Fede pair and maintena	eral/State Agreer	nents Program fo	or an armory m	naintenance tech	nician position.	
General	(1.00)	(59,600)	0	0	0	0	(59,600)
Total	(1.00)	(59,600) (59,600)	0	0	0 0	0	(59,600)
Fo fu of	ransfer Between Prederal/State Agreements and the Army the armories. Presilitary Managements	ments Program to co-operative ag viously, the non-	for the non-utility reement to mana autility Operating	operating exp age the operati Expenditures	enditures of the and costs as well appropriation for	armories. This as the maintena	will provide ance and repair
General		0	(45,000)	0 0	0 0	0	(45,000)
Total	0.00	0	(45,000)	0	0	0	(45,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estim	nated Expen	ditures					
General	22.90	1,606,500	405,900	0	125,000	0	2,137,400
Dedicated	0.00	54,700	0	0	0	0	54,700
Federal	0.00	0	164,100	0	0	0	164,100
Other	1.00	115,300	158,600	0	0	0	273,900
Total	23.90	1,776,500	728,600	0	125,000	0	2,630,100
Base Adjustm	ents						
8.11 FTP or	r Fund Adjustn	nents					
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
in SB 1		·	This decision ur	nit removes fur	nding for the twer	nty-seventh payr	•
Dedicated	0.00	(54,700)	0	0	0	0	(54,700)
Other	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(56,800)	0	0	0	0	(56,800)
8.42 Remov	/al of One-Tim	e Expenditures:	This decision ur	it removes the	e 1% salary incre	ase provided for	in HB 395.
General	0.00	(14,300)	0	0	0	0	(14,300)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(14,800)	0	0	0	0	(14,800)
FY 2007 Base							
General	22.90	1,592,200	405,900	0	125,000	0	2,123,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	164,100	0	0	0	164,100
Other	1.00	112,700	158,600	0	0	0	271,300
Total	23.90	1,704,900	728,600	0	125,000	0	2,558,500
Program Main	itenance						
	e in Benefit Co es to \$250 per		n benefit costs re	flect a 3.5% in	creased cost of h	nealth insurance	, which
General	0.00	5,700	0	0	0	0	5,700
Other	0.00	300	0	0	0	0	300
Total	0.00	6,000	0	0	0	0	6,000
Cross, unit pro	has created a ovides for a he	one-time opporealth and life ins	Rebate: The char tunity to use une urance premium employee. The life	xpended reserved rebate equal to	rves from the pre o two months' pre	vious contract. Temiums. The hea	This decision alth insurance
General	0.00	(30,700)	0	0	0	0	(30,700)
Other	0.00	(4.200)	•	•	0	0	(4.000)

0.00

0.00

(1,300)

(32,000)

Other

Total

0

(1,300)

(32,000)

0

0

0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Governor recomm		ase for inflation e	equivalent to 1.99	% of non-
General	0.00	0	6,800	0	2,400	0	9,200
Federal	0.00	0	3,100	0	0	0	3,10
Other	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	12,900	0	2,400	0	15,30
one p		and one fax/bla	nit replaces 11 de ackberry server (\$ 000).				
Dedicated	0.00	0	50,000	37,000	0	0	87,00
Total	0.00	0	50,000 50,000	37,000	0	0	87,000
	Management Fe ories based on 0.00		•				cost 4,90
Total	0.00		4,900 4,900	0	0 0		4,90
	oller's Fee Cha e of the State Co		ts to the costs of s lected here.	statewide acco	unting and state	wide payroll proc	cessing by the
General	0.00	0	25,600	0	0	0	25,60
Total	0.00	0	25,600	0	0	0	25,60
	surer's Fee Cha tate Treasurer a		ts to the costs of ore.	cash managem	nent and warrant	processing by the	ne Office of
General	0.00	0	900	0	0	0	90
	0.00	0	900	0	0	0	90
Total	0.00						
Total 10.61 Salar	y Multiplier: This		provides funding for the contract that was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Total 10.61 Salar	y Multiplier: This				al 16 pay periods 0	s to annualize the	
Total 10.61 Salary chang	y Multiplier: This ge in employee	compensation t	that was provided 0 0	in DU 4.38. 0 0			25,10
Total 10.61 Salary chang General	y Multiplier: This ge in employee 0.00	compensation t 25,100	that was provided 0	in DU 4.38.	0	0	25,10 90
Total 10.61 Salary chang General Other Total	y Multiplier: This ge in employee 0.00 0.00 0.00 0.00 o and Temporar	25,100 900 26,000 ry: This decision	that was provided 0 0	0 0 0 0 nding for the ad	0 0 0 dditional 16 pay p	0 0 0	25,100 900 26,00 0
Total 10.61 Salary chang General Other Total	y Multiplier: This ge in employee 0.00 0.00 0.00 0.00 o and Temporar	25,100 900 26,000 ry: This decision	that was provided 0 0 0 o unit provides fur	0 0 0 0 nding for the ad	0 0 0 dditional 16 pay p	0 0 0	25,100 900 26,00 0 lize the 3%
Total 10.61 Salary chang General Other Total 10.62 Group ongoi	y Multiplier: This ge in employee 0.00 0.00 0.00 o and Temporar ng change in er	compensation t 25,100 900 26,000 ry: This decision mployee compe	that was provided 0 0 0 o unit provides fur	0 0 0 0 nding for the ad	0 0 0 dditional 16 pay p 4.38.	0 0 0	25,100 900 26,00 0
Total 10.61 Salary change General Other Total 10.62 Group ongoi General Total 10.71 Nond plan, their y	y Multiplier: This ge in employee 0.00 0.00 0.00 o and Temporar ng change in er 0.00 0.00 iscretionary Adj state employee	compensation t 25,100 900 26,000 ry: This decisior mployee compe 1,300 1,300 iustments - Step is (along with fee and their perfo	that was provided 0 0 0 0 n unit provides fur ensation that was p 0 0 to Increases: In acceptate deral technicians of the provided are standards	nding for the adprovided in DU coordance with 10 receive an ani	dditional 16 pay p 4.38. O 0 0 1 dditional 16 pay p	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,100 900 26,000 lize the 3% 1,300 1,300 pensation cording to
Total 10.61 Salary change General Other Total 10.62 Group ongoi General Total 10.71 Nond plan, their y	y Multiplier: This ge in employee 0.00 0.00 0.00 o and Temporar ng change in er 0.00 0.00 iscretionary Adj state employee years of service	compensation t 25,100 900 26,000 ry: This decisior mployee compe 1,300 1,300 iustments - Step is (along with fee and their perfo	that was provided 0 0 0 0 n unit provides fur ensation that was p 0 0 to Increases: In acceptate deral technicians of the provided are standards	nding for the adprovided in DU coordance with 10 receive an ani	dditional 16 pay p 4.38. O 0 0 1 dditional 16 pay p	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,100 900 26,000 lize the 3% 1,300 1,300 pensation cording to
Total 10.61 Salary change General Other Total 10.62 Group ongoi General Total 10.71 Nond plan, their y comm	y Multiplier: This ge in employee 0.00 0.00 0.00 0.00 0 and Temporar ng change in er 0.00 0.00 iscretionary Adj state employee years of service nensurate with t	compensation t 25,100 900 26,000 ry: This decision polyee compe 1,300 1,300 iustments - Step is (along with feel and their perform their federal cow	that was provided 0 0 0 0 n unit provides fur ensation that was p 0 0 Increases: In ac deral technicians) ermance standards workers.	onding for the adprovided in DU coordance with labeled and an anise. This adjustness.	dditional 16 pay p 4.38. 0 0 0 0 tdaho Code and nual or biennial seeded to	operiods to annual operiods to annual	25,10 90 26,00 lize the 3% 1,30 1,30 coensation cording to employees

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
compei annual	nsation plan, a Cost of Living	III Military Division Increase (COLA	on state employe	es (along with , the COLA will	the division's fed be 2.83%. The	Idaho Code and deral technicians 3% Change in E t unnecessary.) receive an
General	0.00	0	0	0	0	0	O
Other	0.00	0	0	0	0	0	O
Total	0.00	0	0	0	0	0	- (
Y 2007 Total	Maintenance	e					
General	22.90	1,609,800	444,100	0	127,400	0	2,181,300
Dedicated	0.00	0	50,000	37,000	0	0	87,000
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	113,800	161,600	0	0	0	275,400
Total	23.90	1,723,600	822,900	37,000	127,400	0	2,710,900
	se Tuition Assi					idditional \$25,00	
12.01 Increas	se Tuition Assir	nce the Military	Division's tuition	assistance pro	gram. The Divi	dditional \$25,000 sion lost \$100,00 einstated in FY 2	00 of a
12.01 Increas approp \$200,00	se Tuition Assiriation to enha 00 program be 0.00	nce the Military	Division's tuition	assistance pro	ogram. The Divi f \$25,000 was re 100,000	sion lost \$100,00 einstated in FY 2 0	00 of a 006. 100,000
12.01 Increas approp \$200,0	se Tuition Assi riation to enha 00 program be	nce the Military	Division's tuition	assistance pro 2003. A total o	gram. The Divi f \$25,000 was re	sion lost \$100,00 einstated in FY 2	00 of a 006. 100,000
12.01 Increas approp \$200,00 General Total 12.02 Military the con \$40,000 General	se Tuition Assistration to enhall 00 program be 0.00 0.00 v Museum: This stitutional requirements of will be used 0.00	ecause of the bu 0 0 s decision unit puirement that the for museum mail	Division's tuition dget cuts of FY 2 0 0 0 0 crovides operating adjutant general intenance.	assistance pro 2003. A total of 0 0 g funds for the all preserve hist	ogram. The Divi of \$25,000 was re 100,000 100,000 Idaho Military H corical military re	sion lost \$100,00 einstated in FY 2 0 0 istorical Museum cords and memo	00 of a 0006. 100,000 100,000 a to help fulfill orabilia. The
12.01 Increas approp \$200,00 General Total 12.02 Military the con \$40,000 General Dedicated	se Tuition Assistration to enhall 00 program be 0.00 0.00 Museum: This stitutional required will be used 0.00 0.00	ecause of the bu 0 0 s decision unit puirement that the for museum mai	Division's tuition dget cuts of FY 2 0 0 0 0 crovides operating adjutant general intenance.	assistance pro 2003. A total of 0 0 g funds for the all preserve hist 0 0	ogram. The Divi of \$25,000 was re 100,000 100,000 Idaho Military H corical military re	sion lost \$100,00 einstated in FY 2 0 0 0 istorical Museum cords and memo 0 0	00 of a 0006. 100,000 100,000 a to help fulfill orabilia. The 40,000
12.01 Increas approp \$200,00 General Total 12.02 Military the con \$40,000 General	se Tuition Assistration to enhall 00 program be 0.00 0.00 Museum: This institutional requipon will be used 0.00 0.00 0.00 0.00	nce the Military ecause of the bu 0 0 s decision unit puirement that the for museum mai 0 0 0	Division's tuition dget cuts of FY 2 0 0 0 0 crovides operating adjutant general intenance.	assistance pro 2003. A total of 0 0 g funds for the all preserve hist	ogram. The Divi of \$25,000 was re 100,000 100,000 Idaho Military H corical military re	sion lost \$100,00 einstated in FY 2 0 0 istorical Museum cords and memo	00 of a 0006. 100,000 100,000 1 to help fulfill
12.01 Increas approp \$200,00 General Total 12.02 Military the con \$40,000 General Dedicated Total	se Tuition Assistration to enhall 00 program be 0.00 0.00 Museum: This institutional requipon will be used 0.00 0.00 0.00 0.00	nce the Military ecause of the bu 0 0 s decision unit puirement that the for museum mai 0 0 0	Division's tuition dget cuts of FY 2 0 0 0 0 crovides operating adjutant general intenance.	assistance pro 2003. A total of 0 0 g funds for the all preserve hist 0 0	ogram. The Divi of \$25,000 was re 100,000 100,000 Idaho Military H corical military re	sion lost \$100,00 einstated in FY 2 0 0 0 istorical Museum cords and memo 0 0	00 of a 0006. 100,000 100,000 a to help fulfill orabilia. The 40,000
12.01 Increas approp \$200,00 General 12.02 Military the con \$40,000 General Dedicated Total FY 2007 Gov's	se Tuition Assistration to enhall 00 program be 0.00 0.00 v Museum: This estitutional requirement 0 will be used 0.00 0.00 0.00 0.00 c Recomment	s decision unit puirement that the for museum mai 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Division's tuition dget cuts of FY 2 0 0 0 orovides operating adjutant general intenance.	assistance pro 2003. A total of 0 0 g funds for the all preserve hist 0 0 0	ogram. The Divi of \$25,000 was re 100,000 100,000 Idaho Military H orical military re	sion lost \$100,00 einstated in FY 2 0 0 istorical Museum cords and memo	00 of a 0006. 100,000 100,000 1 to help fulfill orabilia. The (40,000 40,000 2,281,300
12.01 Increas approp \$200,00 General 12.02 Military the con \$40,000 General Dedicated Total FY 2007 Gov's General	on Tuition Assistration to enhall a control of the	s decision unit puirement that the for museum mai 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Division's tuition dget cuts of FY 2 0 0 rovides operating adjutant general intenance. 0 40,000 40,000	assistance pro 2003. A total of 0 0 g funds for the all preserve hist 0 0 0	ogram. The Divi f \$25,000 was re 100,000 100,000 Idaho Military H orical military re 0 0 0	sion lost \$100,00 einstated in FY 2 0 0 istorical Museum cords and memor	00 of a 0006. 100,000 100,000 1 to help fulfill orabilia. The 40,000 40,000
12.01 Increas approp \$200,00 General 12.02 Military the con \$40,000 General Dedicated Total FY 2007 Gov's General Dedicated	se Tuition Assistration to enhall and on program be 0.00 0.00 on Museum: This stitutional requirement 0 will be used 0.00 0.00 0.00 on Museum: This stitutional requirement 0.00 on 0.	s decision unit puirement that the for museum mai 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Division's tuition dget cuts of FY 2 0 0 rovides operating adjutant general intenance. 0 40,000 40,000 444,100 90,000	assistance pro 2003. A total of 0 0 g funds for the all preserve hist 0 0 0 37,000	ogram. The Divi f \$25,000 was re 100,000 100,000 Idaho Military H corical military re 0 0 0 227,400 0	sion lost \$100,00 einstated in FY 2 0 0 istorical Museum cords and memory 0 0 0 0	00 of a 0006. 100,000 100,000 1 to help fulfill orabilia. The 40,000 2,281,300 127,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descriptio	on: The Federal and and grounds at throughout the s	Gowen Field, de	ent program provi esert training rang				
Y 2006 (Original Appropr	iation					
3.00 F	FY 2006 Original Ap	propriation: SB	1188, SB 1230, F	IB 395			
Genera	al 9.75	720,300	866,600	0	0	0	1,586,900
Dedica	ated 0.00	24,200	0	0	0	0	24,200
Federa	al 132.15	8,983,100	7,480,700	0	0	0	16,463,800
Total	141.90	9,727,600	8,347,300	0	0	0	18,074,900
ppropri	ation Adjustmen	ts					
4.21	Surplus Eliminator: 0	One-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Genera	al 0.00	5,800	0	0	0	0	5,80
Federa	al 0.00	74,500	0	0	0	0	74,50
			<u> </u>			0	80,30
e a fe	Supplemental - Char employee compensa agencies to enhance or the ongoing costs	tion, based on r employee com through FY 20	merit, to commend pensation prior to 07 is provided in l	ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 pa e current fiscal ye	8% ongoing char ay period. This v ear (10 pay perio	nge in vill allow ds). Funding
4.38 See a fee General	Supplemental - Char employee compensa agencies to enhance or the ongoing costs al 0.00	nge in Employee tion, based on r employee com through FY 200 7,300	e Compensation: merit, to commend pensation prior to 07 is provided in	The Governor ce with the Jan the end of the DU 10.61.	recommends a 3 nuary 29, 2006 pa e current fiscal ye	3% ongoing char ay period. This v ar (10 pay perio	nge in vill allow ds). Funding 7,30
4.38 S	Supplemental - Char employee compensa agencies to enhance or the ongoing costs al 0.00	nge in Employee tion, based on r employee com through FY 20	e Compensation: merit, to commend pensation prior to 07 is provided in l	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 nuary 29, 2006 pa e current fiscal ye	8% ongoing char ay period. This v ear (10 pay perio	nge in vill allow ds). Funding 7,300 87,100
4.38 Second of the second of t	Supplemental - Charemployee compensa agencies to enhance or the ongoing costs al 0.00 al 0.00 l	nge in Employee tion, based on reemployee comes through FY 200 7,300 87,100 94,400	e Compensation: merit, to comment pensation prior to 07 is provided in 0 0	The Governor ce with the Jan the end of the DU 10.61.	recommends a 3 augusty 29, 2006 page current fiscal years 0	3% ongoing char ay period. This v ar (10 pay perio 0 0	nge in vill allow ds). Funding 7,300 87,100
4.38 Second of the second of t	Supplemental - Charemployee compensa agencies to enhance or the ongoing costs al 0.00 al 0.00 Total Appropriati	nge in Employee tion, based on r employee com through FY 200 7,300 87,100 94,400	e Compensation: merit, to comment pensation prior to 07 is provided in 0 0 0	The Governor ce with the Jan the end of the DU 10.61.	recommends a 3 augusty 29, 2006 page current fiscal years 0	3% ongoing char ay period. This v ar (10 pay perio 0 0	nge in vill allow ds). Funding 7,30 87,10 94,40
4.38 See a for General Federal Total	Supplemental - Charemployee compensaries to enhance or the ongoing costs al 0.00 al 0.00 Total Appropriation 9.75	nge in Employee tion, based on reemployee comes through FY 200 7,300 87,100 94,400	e Compensation: merit, to comment pensation prior to 07 is provided in 0 0	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 augusty 29, 2006 page current fiscal years of 0 0 0	8% ongoing char ay period. This v ear (10 pay perio 0 0	nge in vill allow ds). Funding 7,30 87,10 94,40
4.38 Second of fine General Total TY 2006	Supplemental - Charemployee compensa agencies to enhance or the ongoing costs al 0.00 al 0.00 Total Appropriation al 9.75 ated 0.00	nge in Employee tion, based on r employee com through FY 200 7,300 87,100 94,400 on 733,400	e Compensation: merit, to commene pensation prior to 07 is provided in 0 0 0 0 866,600	The Governor ce with the Jar the end of the DU 10.61.	recommends a 3 augrey 29, 2006 page current fiscal years of the contract of th	8% ongoing char ay period. This v ear (10 pay perio 0 0 0 0	nge in vill allow ds). Funding 7,30 87,10 94,40 1,600,00 24,20
4.38 Second for General Total General Dedica	Supplemental - Charemployee compensa agencies to enhance or the ongoing costs al 0.00 al 0.00 Total Appropriation 9.75 al 9.75 al 0.00 al 132.15	nge in Employee tion, based on r employee com through FY 200 7,300 87,100 94,400 on 733,400 24,200	e Compensation: merit, to commene pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0	The Governor ce with the Jan the end of the DU 10.61.	recommends a 3 augusty 29, 2006 page current fiscal years of the current fiscal years	3% ongoing char ay period. This v ear (10 pay perio 0 0 0	7,300 87,100 94,400 1,600,000 24,200 16,625,400
4.38 Second for General Total Second Federal Dedical Total	Supplemental - Charemployee compensa agencies to enhance or the ongoing costs al 0.00 al 0.00 Total Appropriation 9.75 ated 0.00 al 132.15	nge in Employee tion, based on r employee com through FY 200 7,300 87,100 94,400 On 733,400 24,200 9,144,700 9,902,300	e Compensation: merit, to commence pensation prior to 07 is provided in 0 0 0 0 7,480,700	The Governor ce with the Jan the end of the DU 10.61.	recommends a 3 augusty 29, 2006 page current fiscal years of the current fiscal years	3% ongoing char ay period. This v ar (10 pay perio 0 0 0	nge in vill allow ds). Funding 7,300 87,100 94,400 1,600,000 24,200 16,625,400
4.38 Second for General Total General Total Expendit 6.31 F	Supplemental - Charemployee compensa agencies to enhance or the ongoing costs al 0.00 al 0.00 Total Appropriation 9.75 al 9.75 al 132.15 al 141.90	nge in Employee tion, based on r employee com through FY 200 7,300 87,100 94,400 on 733,400 24,200 9,144,700 9,902,300 nents: This deci	e Compensation: merit, to commence pensation prior to 07 is provided in 0 0 0 0 866,600 0 7,480,700 8,347,300 sion unit reflects	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0 a one-time nor	recommends a 3 augrey 29, 2006 page current fiscal year of the current fisc	3% ongoing char ay period. This v ear (10 pay perio 0 0 0 0 0 0 o o o o o o o	7,300 87,100 94,400 1,600,000 24,200 18,249,600
4.38 Second of the second of t	Supplemental - Charemployee compensary agencies to enhance or the ongoing costs al 0.00 al 0.00 Total Appropriation 9.75 al 9.75 al 132.15 al 141.90 Sure Adjustments authority due to the grant authority and a supplemental authority due to the grant authority auth	nge in Employee tion, based on r employee com through FY 200 7,300 87,100 94,400 on 733,400 24,200 9,144,700 9,902,300 nents: This deci	e Compensation: merit, to commence pensation prior to 07 is provided in 0 0 0 0 866,600 0 7,480,700 8,347,300 sion unit reflects	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0 a one-time nor	recommends a 3 augrey 29, 2006 page current fiscal year of the current fisc	3% ongoing char ay period. This v ear (10 pay perio 0 0 0 0 0 0 o o o o o o o	nge in vill allow ds). Funding 7,300 87,100 94,400 1,600,000 24,200 16,625,400 18,249,600 pending
4.38 Second and for the second and second an	Supplemental - Charemployee compensary agencies to enhance or the ongoing costs at 0.00 at 0.00 Total Appropriation 9.75 at 9.75 at 132.15 at 141.90 Sure Adjustments authority due to the gat 0.00	nge in Employee tion, based on remployee come through FY 200 7,300 87,100 94,400 On 733,400 24,200 9,144,700 9,902,300 nents: This decigrowth in Army of	e Compensation: merit, to comment pensation prior to 07 is provided in 0 0 0 0 866,600 0 7,480,700 8,347,300 sion unit reflects a	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 0 a one-time not g and funding	recommends a 3 anuary 29, 2006 pa e current fiscal year of the course of the current fiscal year of th	3% ongoing char ay period. This v ear (10 pay perio 0 0 0 0 0 0 o o o o o o o	7,300 87,100 94,400 1,600,000 24,200 18,249,600
4.38 Second and for the second and second an	Supplemental - Charemployee compensary agencies to enhance or the ongoing costs at 0.00 at 0.00 Total Appropriation 9.75 at 9.75 at 132.15 at 141.90 Sure Adjustments authority due to the gat 0.00	nge in Employee tion, based on remployee come through FY 200 7,300 87,100 94,400 on 733,400 24,200 9,144,700 9,902,300 nents: This decirate in federate in federate. These potential in the property of the property	e Compensation: merit, to comment pensation prior to 07 is provided in 1 0 0 0 866,600 7,480,700 8,347,300 sion unit reflects a perations funding 6,000,000 6,000,000 sion unit provides eral funding from to estitions will addres	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 a one-time nor g and funding 0 s one-time nor the National G	recommends a 3 auary 29, 2006 pa current fiscal year current fisca	3% ongoing char ay period. This was rear (10 pay period) 0 0 0 0 0 0 asse in federal speements.	nge in vill allow ds). Funding 7,30 87,10 94,40 1,600,00 24,20 16,625,40 18,249,60 cending 6,000,00 6,000,00 .0 FTPs. Thi he Army
4.38 Second and for the second and formal second	Supplemental - Charemployee compensary agencies to enhance or the ongoing costs at 0.00 at 0.00 Total Appropriation of the organization of the ongoing costs at 0.00 at 0.00 Total Appropriation of the organization of the orga	nge in Employee tion, based on remployee come through FY 200 7,300 87,100 94,400 on 733,400 24,200 9,144,700 9,902,300 nents: This decirate in federate in federate. These potential in the property of the property	e Compensation: merit, to comment pensation prior to 07 is provided in 1 0 0 0 866,600 7,480,700 8,347,300 sion unit reflects a perations funding 6,000,000 6,000,000 sion unit provides eral funding from to estitions will addres	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 a one-time nor g and funding 0 s one-time nor the National G	recommends a 3 auary 29, 2006 pa current fiscal year current fisca	3% ongoing char ay period. This was rear (10 pay period) 0 0 0 0 0 0 asse in federal speements.	nge in vill allow ds). Funding 7,30 87,10 94,40 1,600,00 24,20 16,625,40 18,249,60 cending 6,000,00 6,000,00 .0 FTPs. The Army

			Personnel	Operating	Capital	Trustee/ Ben		Total Gov
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
6.33	air secu position Decemb	irity for six moi is were previou ber 31, 2005, t	nths of FY 2006 usly funded from he federal fund	6. The 40.0 posing federal sources	tions will be us s outside of the r be available	ncognizable spen sed to provide se e Federal/State A and starting Janu	curity to Gowen Agreement Progr	Field. These am. After
Fed	eral	40.00	893,700	0	0	0	0	893,700
To	otal	40.00	893,700	0	0	0	0	893,700
6.51	to the F	ederal/State A	greements Pro	gram for an arm	ory maintenan	nd funding from I ce technician po nsferred for FY 20	sition. Funding f	
Gen	neral	1.00	59,600	0	0	0	0	59,600
To	otal	1.00	59,600	0	0	0	0	59,600
6.52						f funding and 1.0 for the creation		
Gen	neral	(0.50)	(25,000)	0	0	0	0	(25,000
Fed	eral	(0.50)	(25,000)	0	0	0	0	(25,000
To	otal	(1.00)	(50,000)	0	0	0	0	(50,000
	funding of the a	for the Army or rmories. Prev	co-operative ag iously, the non-	reement to mana	age the operat	penditures of the ing costs as well appropriation for	as the maintena	nce and repai
Gen To	funding of the a Military neral	for the Army or rmories. Prev Management 0.00	co-operative ag iously, the non-	reement to mana utility Operating 45,000	age the operat	ing costs as well	as the maintena	nce and repai nder the 45,000
То	funding of the a Military neral otal	for the Army ormories. Prev Management 0.00 0.00	co-operative ag iously, the non- Program. 0 0	reement to mana utility Operating	age the operat Expenditures	ing costs as well appropriation for	as the maintena armories was ur	nce and repainder the
To Y 200	funding of the a Military neral otal	for the Army or rmories. Prev Management 0.00 0.00 ated Expend	co-operative agiously, the non-Program. 0 0 litures	reement to mana- utility Operating 45,000 45,000	age the operating Expenditures 0 0	ing costs as well appropriation for0_0	as the maintena armories was ur	nce and repainder the 45,000 45,000
To FY 200 Gen	funding of the a Military neral otal 6 Estima	for the Army or rmories. Prev Management 0.00 0.00 ated Expendent 10.25	co-operative agiously, the non-Program. 0 0 0 litures 768,000	45,000 45,000 911,600	age the operating Expenditures 0 0 0	ing costs as well appropriation for $\frac{0}{0}$	as the maintena armories was ur 0 0 0	45,000 45,000 1,679,600
To FY 200 Gen Ded	funding of the a Military neral otal 6 Estimates neral dicated	for the Army or rmories. Prev Management 0.00 0.00 ated Expendent 10.25 0.00	co-operative agiously, the non-Program. 0 0 0 litures 768,000 24,200	45,000 45,000 911,600 0	age the operating Expenditures 0 0 0 0	ing costs as well appropriation for 0 0	as the maintena armories was ur 0 0 0	45,000 45,000 1,679,600 24,200
To FY 200 Gen Ded Fed	funding of the a Military neral otal 6 Estimates neral dicated	for the Army or rmories. Prev Management 0.00 0.00 ated Expendent 10.25	co-operative agiously, the non-Program. 0 0 0 litures 768,000	45,000 45,000 911,600	age the operating Expenditures 0 0 0	ing costs as well appropriation for $\frac{0}{0}$	as the maintena armories was ur 0 0 0	1,679,600 24,200 23,790,100
To FY 200 Gen Ded Fed	funding of the a Military neral otal 6 Estimateral dicated deral	for the Army or mories. Prev Management 0.00 0.00 ated Expend 10.25 0.00 175.65 185.90	co-operative agiously, the non- Program. 0 0 titures 768,000 24,200 10,309,400	45,000 45,000 911,600 0 13,480,700	ege the operation of the control of	ing costs as well appropriation for 0 0 0	as the maintena armories was ur 0 0 0 0	1,679,600 24,200 23,790,100
To FY 200 Gen Ded Fed	funding of the a Military neral otal 6 Estimates neral dicated eral otal Adjustme	for the Army or mories. Prev Management 0.00 0.00 ated Expend 10.25 0.00 175.65 185.90 ents al of One-Time	co-operative agiously, the non-Program. 0 0 0 litures 768,000 24,200 10,309,400 11,101,600	45,000 45,000 45,000 911,600 0 13,480,700 14,392,300	ege the operation in the control of	ing costs as well appropriation for 0 0 0	as the maintena armories was ur	1,679,600 24,200 25,493,900
FY 200 Gen Ded Fed To Base A	funding of the a Military neral otal 6 Estimate neral dicated deral otal Adjustme	for the Army or mories. Prev Management 0.00 0.00 ated Expend 10.25 0.00 175.65 185.90 ents al of One-Time	co-operative agiously, the non-Program. 0 0 litures 768,000 24,200 10,309,400 11,101,600 e Expenditures:	45,000 45,000 45,000 911,600 0 13,480,700 14,392,300	ege the operation in the control of	onding for the twer	as the maintena armories was ur	1,679,600 24,200 25,493,900 24,200 (24,200)
FY 200 Gen Ded Fed To Base A 8.41 Ded Fed	funding of the a Military neral otal 6 Estimates neral dicated eral otal Adjustme Remova in SB 12 dicated leral	for the Army or mories. Prev Management 0.00 0.00 ated Expend 10.25 0.00 175.65 185.90 ents al of One-Time 230. 0.00 0.00	co-operative agiously, the non-Program. 0 0 litures 768,000 24,200 10,309,400 11,101,600 e Expenditures: (24,200) (288,800)	reement to mana- cutility Operating 45,000 45,000 911,600 0 13,480,700 14,392,300 This decision under the control of the control of the control of the control of the cut	ege the operation in the control of	onding for the twer	as the maintena armories was ur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,679,600 24,200 25,493,900 cll provided fo (24,200 (288,800
FY 200 Gen Ded Fed To Base A 8.41 Ded Fed	funding of the a Military neral otal 66 Estimate dicated legal otal Remova in SB 12 dicated legal otal	for the Army or mories. Prev Management 0.00 0.00 ated Expend 10.25 0.00 175.65 185.90 ents al of One-Time 230. 0.00 0.00 0.00 0.00	co-operative agiously, the non-Program. 0 0 0 litures 768,000 24,200 10,309,400 11,101,600 e Expenditures: (24,200) (288,800) (313,000)	### This decision under the control of the control	operation of the control of the cont	onding for the twer	as the maintena armories was ur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,679,600 24,200 25,493,900 25,493,900 (288,800 (313,000
FY 200 Gen Ded Fed To Base A 8.41 Ded Fed	funding of the a Military neral otal 66 Estimate dicated legal otal Remova in SB 12 dicated legal otal	for the Army or mories. Prev Management 0.00 0.00 ated Expend 10.25 0.00 175.65 185.90 ents al of One-Time 230. 0.00 0.00 0.00 0.00	co-operative agiously, the non-Program. 0 0 0 litures 768,000 24,200 10,309,400 11,101,600 e Expenditures: (24,200) (288,800) (313,000)	### This decision under the control of the control	operation of the control of the cont	onding for the twer	as the maintena armories was ur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,679,600 24,200 25,493,900 25,493,900 (288,800 (313,000
FY 200 Gen Ded Fed To Base A 8.41 Ded Fed To	funding of the a Military neral otal otal otal otal otal otal otal ot	for the Army or mories. Prev Management 0.00 0.00 ated Expend 10.25 0.00 175.65 185.90 ents al of One-Time 230. 0.00 0.00 0.00 0.00	co-operative agiously, the non-Program. 0 0 0 litures 768,000 24,200 10,309,400 11,101,600 e Expenditures: (24,200) (288,800) (313,000)	### This decision under the control of the control	operation of the control of the cont	onding for the twer	as the maintena armories was ur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,679,600 24,200 25,493,900 25,493,900 288,800 (313,000
FY 200 Gen Ded Fed To Base A 8.41 Ded Fed To 8.42	funding of the a Military neral otal otal otal otal otal otal otal ot	for the Army or mories. Prev Management	co-operative agiously, the non-Program. 0 0 0 litures 768,000 24,200 10,309,400 11,101,600 e Expenditures: (24,200) (288,800) (313,000) e Expenditures: (5,800) (74,500)	### This decision under the deci	on the contract of the contrac	onding for the twer 1	as the maintena armories was ur 0 0 0 0 0 0 0 0 0 0 armories was ur	1,679,600 24,200 23,790,100 25,493,900 coll provided fo (24,200 (288,800 (313,000 in HB 395. (5,800 (74,500
FY 200 Gen Ded Fed To Base A 8.41 Ded Fed To 8.42 Gen Fed	funding of the a Military neral otal otal otal otal otal otal otal ot	for the Army or mories. Prev Management	co-operative agiously, the non-Program. 0 0 0 litures 768,000 24,200 10,309,400 11,101,600 e Expenditures: (24,200) (288,800) (313,000) e Expenditures: (5,800)	### This decision under the deci	on the contract of the contrac	onding for the twer 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	as the maintena armories was ur 0 0 0 0 0 0 0 anty-seventh payr 0 0 case provided for	1,679,600 24,200 23,790,100 25,493,900 coll provided fo (24,200 (288,800 (313,000 in HB 395. (5,800
FY 200 Gen Ded Fed To Base A 8.41 Ded Fed To 8.42 Gen Fed	funding of the a Military neral otal otal otal otal otal otal otal ot	for the Army or mories. Prev Management	co-operative agiously, the non-Program. 0 0 0 litures 768,000 24,200 10,309,400 11,101,600 e Expenditures: (24,200) (288,800) (313,000) e Expenditures: (5,800) (74,500) (80,300)	### This decision under the deci	on the contract of the contrac	onding for the twer 1	as the maintena armories was ur 0 0 0 0 0 0 0 0 anty-seventh payr 0 0 0 asse provided for 0 0	1,679,600 24,200 23,790,100 25,493,900 coll provided fo (24,200 (288,800 (313,000 in HB 395. (5,800 (74,500 (80,300
FY 200 Gen Ded Fed To Base A 8.41 Ded Fed To 8.42 Gen Fed To	funding of the a Military neral otal 66 Estimate dicated eral otal Remova in SB 12 dicated eral otal Remova eral eral otal Remova eral eral otal Remova eral eral otal	for the Army or mories. Prev Management	co-operative agiously, the non-Program. 0 0 0 litures 768,000 24,200 10,309,400 11,101,600 e Expenditures: (24,200) (288,800) (313,000) e Expenditures: (5,800) (74,500) (80,300)	### This decision under the deci	on the contract of the contrac	onding for the twer 1	as the maintena armories was ur 0 0 0 0 0 0 0 0 anty-seventh payr 0 0 0 asse provided for 0 0	1,679,600 24,200 23,790,100 25,493,900 coll provided fo (24,200 (288,800 (313,000 in HB 395. (5,800 (74,500 (80,300

		FTP	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
			Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
8.44		al of One-Time FTPs reflecte		This decision un	it removes the	one-time noncog	gnizable spendin	g authority
Fede	eral	(4.00)	(296,000)	0	0	0	0	(296,000)
Tot	tal	(4.00)	(296,000)	0	0	0	0	(296,000)
8.45				This decision un FY 2007 require		funding and 40.0	FTP for air sec	urity reflected
Fede	eral	(40.00)	(893,700)	0	0	0	0	(893,700)
Tot	tal	(40.00)	(893,700)	0	0	0	0	(893,700)
FY 2007	7 Rasa							
Gene		10.25	762,200	911,600	0	0	0	1,673,800
	icated	0.00	702,200	911,000	0	0	0	1,073,800
Fede		131.65	8,756,400	7,480,700	0	0	0	16,237,100
Tot		141.90	9,518,600	8,392,300				17,910,900
			0,010,000	0,002,000	•	·	•	11,010,000
Program	m Maint	enance						
10.11		in Benefit Co to \$250 per p		benefit costs ref	flect a 3.5% inc	reased cost of he	ealth insurance,	which
Gene	eral	0.00	2,600	0	0	0	0	2,600
Fede	eral	0.00	32,900	0	0	0	0	32,900
Tot	tal	0.00	35,500	0	0	0	0	35,500
	Cross, h unit prov rebate is	nas created a vides for a heas for both the	one-time oppor alth and life inso employer and e	Rebate: The char tunity to use une urance premium employee. The life	xpended reservented reservented to the comment of t	ves from the prevented two months' prevented is for the em	vious contract. The miums. The hea ployer's share or	his decision Ith insurance nly.
Gene		0.00	(14,900)	0	0	0	0	(14,900)
Fede		0.00	(174,200)	0	0	0	0	(174,200)
Tot	tal	0.00	(189,100)	0	0	0	0	(189,100)
10.21				Governor recomm Trustee/Benefit		ase for inflation e	quivalent to 1.9%	% of non-
Gene		0.00	0	15,800	0	0	0	15,800
Fede	eral	0.00	0	139,600	0	0	0	139,600
Tot	tal	0.00	0	155,400	0	0	0	155,400
10.31	Replace	ement Items: 7	This decision ur	nit replaces two p	ickup trucks (\$	60,000).		
Dedi	icated	0.00	0	0	30,000	0	0	30,000
Fede	eral	0.00	0	0	30,000	0	0	30,000
Tot	tal	0.00	0	0	60,000	0	0	60,000
10.61				rovides funding for all was provided		al 16 pay periods	to annualize the	3% ongoing
Gene	eral	0.00	11,300	0	0	0	0	11,300
Fede	eral	0.00	129,900	0	0	0	0	129,900
Tot								

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			unit provides fur nsation that was			periods to annua	lize the 3%
General	0.00	400	0	0	0	0	400
Federal	0.00	9,200	0	0	0	0	9,200
Total	0.00	9,600	0	0	0	0	9,600
state e years o	mployees (alo of service and	ng with federal	Increase: In acc technicians) rece ce standards. Th vorkers.	ive an annual c	or biennial step ir	ncrease accordin	ng to their
General	0.00	3,600	0	0	0	0	3,600
Federal	0.00	57,100	0	0	0	0	57,100
Total	0.00	60,700	0	0	0	0	60,700
annual	Cost of Living	Increase (COL	on state employe A). For FY 2007 COLA requirement	, the COLA will	be 2.83%. The	3% Change in E	
Federal	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	-
Y 2007 Total	Maintenanc	e e					
General	10.25	765,200	927,400	0	0	0	1,692,600
Dedicated	0.00	0	0	30,000	0	0	30,000
Federal	131.65	8,811,300	7,620,300	30,000	0	0	16,461,600
Total	141.90	9,576,500	8,547,700	60,000	0	0	18,184,200
Program Enha	incements						
12.01 Increas	se in Personne nance activitie	s on the training	g Costs: This dec g facilities at Gow ed repairs that ha	en Field and a	t the state armor	ies. This fundin	
General	0.00	0	250,800	0	0	0	250,800
Federal	6.00	316,000	6,352,500	0	0	0	6,668,500
Total	6.00	316,000	6,603,300	0	0	0	6,919,300
			ecision unit funds the building struc				
Dedicated	0.00	0	225,000	0	0	0	225,000
Federal	0.00	0	225,000	0	0	0	225,000
Total	0.00	0	450,000	0	0	0	450,000
Total	Harana da Tuta	decision unit fu	ınds the replacen			Idaho National	Guard
12.03 HVAC		ig at Gowen Fie	ld. The controls	ioi tilis systeili			
12.03 HVAC		ng at Gowen Fie 0	ld. The controls 350,000	0	0	0	350,000
12.03 HVAC Headq	uarters Buildin			-		0	350,000 350,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
sustaini	ment evaluatio	n of all armorie		state. The go	for an engineerir al is to determine		
Dedicated	0.00	0	52,500	0	0	0	52,500
Federal	0.00	0	52,500	0	0	0	52,500
Total	0.00	0	105,000	0	0	0	105,000
2007 fo from fed funding Agreem	r 40.0 FTPs. deral sources of will no longer tent Program.	The 40.0 position of the Figure 2 be available and the End of the	ons will be used the derally state Agrand starting Janua conths of the nine	to provide secu eement Progra ry 1, 2006 the f	time increase in f rity to Gowen Fie im. After Deceml fund source will b period will be fur	eld and were pre ber 31, 2005, the e through the F	viously funded e federal ederal/State
Federal	40.00	464,200	0	0	0	0	464,200
Total	40.00	464,200	0	0	0	0	464,200
FY 2007 Gov's	Recommen	dation					
General	10.25	765,200	1,178,200	0	0	0	1,943,400

627,500

14,600,300

16,406,000

0

9,591,500

10,356,700

0.00

177.65

187.90

30,000

30,000

60,000

0

0

0

0

657,500

24,221,800

26,822,700

Dedicated

Federal

Total

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrin	- otion: The	Bureau of Ho		ty coordinates er				
2000.1 p	state and reso	e and federal to limit huma urces, private	governments, t n suffering and	hrough training a injury to wildlife. operty, the enviro	and equipment Its mission als	allocation. The so includes limiting	Bureau's missiong damage to na	n is to save life atural
FY 200	6 Origina	l Appropria	ation					
3.00	FY 2006	Original App	ropriation: SB 1	024, HB 006, SE	3 1188, SB 123	0, HB 395		
Gen	eral	16.50	1,183,700	185,300	0	0	0	1,369,000
Ded	licated	0.00	39,300	0	0	0	0	39,300
Fed	eral	22.50	1,507,900	6,020,700	0	14,659,400	0	22,188,000
To	otal	39.00	2,730,900	6,206,000	0	14,659,400	0	23,596,300
Approp	oriation A	djustment	5					
4.21	Surplus E	Eliminator: Or	ne-time salary i	ncreases provide	ed to state emp	loyees per HB 3	395 or 396 are re	eflected here.
Gen	eral	0.00	10,200	0	0	0	0	10,200
Fed	eral _	0.00	11,800	0	0	0	0	11,800
To	otal	0.00	22,000	0	0	0	0	22,000
			he end of Marc	h in 2006 to expe authority back ir	end these funds	s. At the end of	n was made to th FY 2005, the div	
Ded			he end of Marc	h in 2006 to expe	end these funds	s. At the end of		
	\$24,200.	It now need	ne end of Marc s this spending	h in 2006 to expe authority back in	end these funds n order to exper	s. At the end of nd the funds.	FY 2005, the div	vision reverted
	\$24,200. licated otal Supplement employee agencies	0.00 0.00 ental - Change compensati to enhance of	ne end of Marc s this spending 0 0 ge in Employee on, based on nemployee comp	h in 2006 to expe authority back ir 24,200	end these funds n order to exper 0 0 The Governor roce with the January the end of the	s. At the end of and the funds. 0 0 recommends a 3 uary 29, 2006 p	FY 2005, the div 0 0 3% ongoing char ay period. This v	24,200 24,200 24,200 nge in vill allow
Т с 4.38	\$24,200. licated otal Supplement employee agencies	0.00 0.00 ental - Change compensati to enhance of	ne end of Marc s this spending 0 0 ge in Employee on, based on nemployee comp	h in 2006 to experimental authority back in 24,200 24,200 Compensation: nerit, to commensus to constant of the	end these funds n order to exper 0 0 The Governor roce with the January the end of the	s. At the end of and the funds. 0 0 recommends a 3 uary 29, 2006 p	FY 2005, the div 0 0 3% ongoing char ay period. This v	24,200 24,200 24,200 nge in vill allow
Т с 4.38	\$24,200. licated	0.00 0.00 ental - Change compensati to enhance on the original costs of the compensation of the compensati	ne end of Marcs this spending 0 0 ge in Employee on, based on nemployee compthrough FY 200	h in 2006 to experimental authority back in 24,200 24,200 Compensation: nerit, to commendensation prior to 17 is provided in 19	end these funds order to experiment of the Governor rose with the January the end of the DU 10.61.	s. At the end of the funds. 0 0 recommends a 3 uary 29, 2006 p current fiscal years	FY 2005, the div. 0 0 3% ongoing char ay period. This ver (10 pay period.	24,200 24,200 nge in vill allow ds). Funding
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4.38 Gen Fed To	\$24,200. licated	ental - Change compensati to enhance of the compensati of the compensation of	ne end of Marcs this spending 0 0 ge in Employee on, based on nemployee compthrough FY 200 12,700 15,000 27,700 This decision u	h in 2006 to experimental authority back in 24,200 24,200 24,200 Compensation: nerit, to commendoensation prior to 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor roe with the Jan the end of the DU 10.61.	s. At the end of the funds. 0 0 recommends a 3 uary 29, 2006 p current fiscal yea 0 0 0	FY 2005, the div	24,200 24,200 nge in vill allow ods). Funding 12,700 15,000 27,700
4.38 Gen Fed To 4.61 Gen	\$24,200. licated	ental - Change compensation of the ental compensation of the end o	the end of Marcs this spending 0 0 ge in Employee on, based on nemployee completerough FY 200 12,700 27,700 This decision upons materials in	h in 2006 to experimental authority back in 24,200 24,200 Compensation: Derit, to commendensation prior to 27 is provided in 30 0 0 0 nit pays deficient acidents within Identical authority back in 30 0 0 10 10 10 10 10 10 10 10 10 10 10 1	The Governor roce with the January the end of the DU 10.61.	s. At the end of the funds. 0 0 recommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 udd in response	FY 2005, the div	24,200 24,200 nge in vill allow ods). Funding 12,700 15,000 27,700 e cleanup of
4.38 Gen Fed To 4.61 Gen	\$24,200. licated btal Supplement	ental - Change compensation of the ental com	ne end of Marcs this spending 0 0 ge in Employee on, based on nemployee completerough FY 200 12,700 15,000 27,700 This decision upous materials in 0 0	h in 2006 to experiments authority back in 24,200 24,200 Compensation: nerit, to commence the comment of the co	The Governor rece with the January of the end of the DU 10.61. Output Output	s. At the end of the funds. 0 0 cecommends a 3 uary 29, 2006 p current fiscal ye 0 0 ued in response	FY 2005, the divided of the costs from the costs fr	24,200 24,200 nge in vill allow ods). Funding 12,700 15,000 27,700 e cleanup of 87,700 87,700
4.38 Gen Fed To 4.61 Gen To	\$24,200. licated	ental - Change compensation of the ental com	ne end of Marcs this spending 0 0 ge in Employee on, based on nemployee completerough FY 200 12,700 15,000 27,700 This decision upous materials in 0 0	h in 2006 to experimental authority back in 24,200 24,200 Compensation: Derit, to commendensation prior to 20 or 2	The Governor rece with the January of the end of the DU 10.61. Output Output	s. At the end of the funds. 0 0 cecommends a 3 uary 29, 2006 p current fiscal ye 0 0 ued in response	FY 2005, the divided of the costs from the costs fr	24,200 24,200 24,200 nge in vill allow ods). Funding 12,700 15,000 27,700 e cleanup of 87,700 arrant.
4.38 Gen Fed To 4.61 Gen To 4.71 Gen	\$24,200. licated	ental - Change compensation to enhance of the compensation of the	ne end of Marcs this spending 0 0 0 ge in Employee on, based on nemployee comployee comployee 27,700 27,700 This decision upon materials in 0 0 0: This decision	h in 2006 to experiment of the compensation: 24,200 24,200 Compensation: Density to comment of the compensation prior to the compensation of the	The Governor roe with the January the end of the DU 10.61. Output Ou	s. At the end of the funds. 0 0 cecommends a 3 uary 29, 2006 p current fiscal ye 0 0 ued in response	FY 2005, the div	24,200 24,200 24,200 nge in vill allow ods). Funding 12,700 15,000 27,700 e cleanup of 87,700 arrant. (87,700)
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4.38 Gen Fed To 4.61 Gen To 4.71 Gen To FY 200 Gen	\$24,200. licated	ental - Change compensation of the ental - Change	the end of Marcs this spending 0 0 0 ge in Employee on, based on nemployee comployee comployee comployee comployee through FY 200 27,700 This decision upons materials in 0 0 0 This decision upons materials in 0 0 This decision upons materials	h in 2006 to experimental authority back in 24,200 24,200 Compensation: nerit, to commendoensation prior to 27 is provided in 0 0 0 0 init pays deficient in 10,200 arit pays deficient in	end these funds order to experience of the experience with the January of the DU 10.61. Output warrants issuance.	s. At the end of the funds.	FY 2005, the divided of the deficiency was a series of the deficiency	24,200 24,200 24,200 nge in vill allow ods). Funding 12,700 15,000 27,700 e cleanup of 87,700 arrant. (87,700) (87,700)
4.38 Gen Fed To 4.61 Gen To 4.71 Gen To FY 200 Gen	\$24,200. licated	ental - Change compensation to enhance of the compensation of the	the end of Marcs this spending 0 0 0 ge in Employee on, based on nemployee comployee comployee comployee through FY 200 12,700 15,000 27,700 This decision upous materials in 0 0 0 or: This decision 1,206,600	h in 2006 to experimental authority back in 24,200 24,200 Compensation: Perit, to comment to the commentation prior to the compensation prior to the	end these funds order to experiment of the Governor rose with the January the end of the DU 10.61. Output warrants issuance. Ou	s. At the end of the funds. 0 0 0 recommends a 3 uary 29, 2006 p current fiscal yea 0 0 0 ued in response 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2005, the div	24,200 24,200 24,200 nge in vill allow rds). Funding 12,700 15,000 27,700 e cleanup of 87,700 arrant. (87,700) 1,391,900

### Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll provided for in SB 1230. ### Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll provided for in SB 1230. ### Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal Units. ### Removal of One-Time Expenditures: This decision unit removes be one-time appropriation of noncognizable federal Units. ### Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal Units. ### Removal of One-Time Expenditures: This decision unit removes be one-time appropriation of noncognizable federal Units. ### Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal Units. ### Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal Units. ### Removal of One-Time Expenditures: This decision unit removes the five the twenty-seventh payroll provided for in SB 1230. ### Decision unit removes the five alignment of the twenty-seventh payroll provided for in SB 1230. ### Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395. ### Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395. ### Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal units. ### Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395. ### Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal units. ### Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal units. ### Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of		FTI	P	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Federal 0.00 0 1,400,000 0 5,500,000 0 6,900,000	Expendit	ure Adjustn	nents						
Total 0.00								rease in spendin	g authority as
6.52 Transfer Between Programs: This decision unit reflects a transfer of funding and 1.0 FTP from the Federal/State Agreements Program to the Bureau of Homeland Security Program for the creation of a public affairs position. General 0.50 25,000 0 0 0 0 0 25,000 Total 1.00 50,000 0 0 0 0 0 50,000 Federal 0.50 25,000 0 0 0 0 0 0 50,000 Total 1.00 50,000 0 0 0 0 0 0 50,000 FY 2006 Estimated Expenditures General 17,00 1,231,600 185,300 0 0 0 0 0 1,416,900 Dedicated 0.00 39,300 24,200 0 0 0 0 23,159,400 Total 40.00 2,830,600 7,630,200 0 20,159,400 0 23,139,800 Total 40.00 2,830,600 7,630,200 0 20,159,400 0 30,620,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll provided for in SB 1230. Dedicated 0.00 (39,300) 0 0 0 0 0 0 (39,300) Total 0.00 (48,300) 0 0 0 0 0 0 (48,300) Total 0.00 (48,300) 0 0 0 0 0 0 (48,300) Total 0.00 (48,300) 0 0 0 0 0 0 0 (48,300) Total 0.00 (10,200) 0 0 0 0 0 0 (48,300) Sederal 0.00 (11,800) 0 0 0 0 0 0 (11,800) Total 0.00 (11,800) 0 0 0 0 0 0 (11,800) Total 0.00 (11,800) 0 0 0 0 0 0 (11,800) Total 0.00 (11,800) 0 0 0 0 0 0 0 (22,000) 8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds. Federal 0.00 (11,800) 0 0 0 0 0 0 (65,500,000) 0 (69,900,000) 8.44 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds. Federal 0.00 (1,400,000) 0 (5,500,000) 0 (6,900,000) 8.43 Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 (24,200) 0 0 0 0 0 0 0 (24,200) Total 0.00 1,221,400 185,300 0 0 0 0 0 0 0 (24,200) Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federa	ıl	0.00	0	1,400,000	0	5,500,000	0	6,900,000
Agreements Program to the Bureau of Homeland Security Program for the creation of a public affairs position. General 0.50 25,000 0 0 0 0 25,000 Total 1.00 50,000 0 0 0 0 0 25,000 Total 1.00 50,000 0 0 0 0 0 0 0 Total 1.00 50,000 0 0 0 0 0 0 0 FY 2006 Estimated Expenditures	Total	·	0.00	0	1,400,000	0	5,500,000	0	6,900,000
Federal 0.50 25,000 0 0 0 0 0 50,000 50,000 0 0 0 0 50,0000 50,000 50,000 50,000 50,000 50,000 50,000 50,00000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,00000 50,00000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,00000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,00000 50,00000 50,00000 50,00000 50,00000 50,00000 50,000000 50,000000 50,000000 50,000000 50,000000 50,0000000									
Total 1.00 50,000 0 0 0 50,000 FY 2006 Estimated Expenditures General 17.00 1,231,600 185,300 0 0 0 1,416,900 Dedicated 0.00 39,300 24,200 0 0 0 63,500 Federal 23.00 1,559,700 7,420,700 0 20,159,400 0 29,139,800 Total 40.00 2,830,600 7,630,200 0 20,159,400 0 30,620,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll provided for in SB 1230. Dedicated 0.00 (39,300) 0 0 0 (39,300) Federal 0.00 (48,300) 0 0 0 (48,300) Total 0.00 (87,600) 0 0 0 0 (67,600) 8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.	Genera	al	0.50	25,000	0	0	0	0	25,000
FY 2006 Estimated Expenditures General 17.00 1,231,600 185,300 0 0 0 0 1,416,900 Dedicated 0.00 39,300 24,200 0 0 0 0 0 63,500 Federal 23.00 1,559,700 7,420,700 0 20,159,400 0 29,139,800 Total 40.00 2,830,600 7,630,200 0 20,159,400 0 30,620,200 Base Ad justments 8.41 Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll provided for in SB 1230. Dedicated 0.00 (39,300) 0 0 0 0 0 (48,300) Total 0.00 (48,300) 0 0 0 0 0 (48,300) Total 0.00 (48,300) 0 0 0 0 0 (48,300) Federal 0.00 (48,300) 0 0 0 0 0 (48,300) Federal 0.00 (10,200) 0 0 0 0 (10,200) Federal 0.00 (10,200) 0 0 0 0 (10,200) Federal 0.00 (11,800) 0 0 0 0 (11,800) Federal 0.00 (122,000) 0 0 0 0 (12,000) Federal 0.00 (22,000) 0 0 0 0 (22,000) 8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds. Federal 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200)	Federa	ıl	0.50	25,000	0	0	0	0	25,000
General 17.00 1,231,600 185,300 0 0 0 0 1,416,900	Total	1	1.00	50,000	0	0	0	0	50,000
Dedicated 23.00 1,559,700 7,420,700 0 20,159,400 0 29,139,800 Total 40.00 2,830,600 7,630,200 0 20,159,400 0 29,139,800 Total 40.00 2,830,600 7,630,200 0 20,159,400 0 30,620,200 Sase Adjustments	FY 2006	Estimated E	xpend	ditures					
Federal Total 23.00 40.00 1,559,700 7,630,200 0 20,159,400 0 29,139,800 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll provided for in SB 1230. Dedicated 0.00 (39,300) 0 0 0 (39,300) Federal 0.00 (48,300) 0 0 0 (48,300) Total 0.00 (10,200) 0 0 0 (10,200) Rederal 0.00 (10,200) 0 0 0 0 (10,200) 8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395. General 0.00 (10,200) 0 0 0 (10,200) Federal 0.00 (11,800) 0 0 0 0 (22,000) 8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds. Federal 0.00 0 (6,900,000) Total 0.00 0 (1,400,000) <	Genera	al 1	7.00	1,231,600	185,300	0	0	0	1,416,900
Total A0.00 2,830,600 7,630,200 0 20,159,400 0 30,620,200	Dedica	ited	0.00	39,300	24,200	0	0	0	63,500
Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll provided for in SB 1230. Dedicated 0.00 (39,300) 0 0 0 0 0 0 0 0 (48,300) Federal 0.00 (48,300) 0 0 0 0 0 0 0 (48,300) Total 0.00 (37,600) 0 0 0 0 0 0 0 (48,300) 8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395. General 0.00 (10,200) 0 0 0 0 0 0 0 0 (11,800) Federal 0.00 (11,800) 0 0 0 0 0 0 0 (11,800) Total 0.00 (22,000) 0 0 0 0 0 0 0 (22,000) 8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds. Federal 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 0 (24,200) 0 0 0 0 0 0 0 (24,200) Total 0.00 1,221,400 185,300 0 0 0 0 0 0 0 0 0 0 (24,200) Federal 17.00 1,221,400 185,300 0 0 0 0 0 0 0 0 0 0 0 22,179,700 Federal 23.00 1,499,600 6,020,700 0 0 14,659,400 0 0 22,179,700	Federa	al 2	23.00	1,559,700	7,420,700	0	20,159,400	0	29,139,800
8.41 Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll provided for in SB 1230. Dedicated 0.00 (39,300) 0 0 0 0 0 0 (39,300) Federal 0.00 (48,300) 0 0 0 0 0 0 (48,300) Total 0.00 (87,600) 0 0 0 0 0 (87,600) 8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395. General 0.00 (10,200) 0 0 0 0 0 0 (10,200) Federal 0.00 (11,800) 0 0 0 0 0 0 (11,800) Total 0.00 (22,000) 0 0 0 0 0 0 (22,000) 8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds. Federal 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) 8.44 Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 (24,200) 0 0 0 0 (24,200) Total 0.00 0 0 (24,200) 0 0 0 0 (24,200) Total 0.00 0 1,221,400 185,300 0 0 0 0 0 1,406,700 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	1 4	0.00	2,830,600	7,630,200	0	20,159,400	0	30,620,200
Dedicated 0.00 (39,300) 0 0 0 0 (48,300) 0 0 0 0 (48,300) Total 0.00 (48,300) 0 0 0 0 0 (48,300) 0 0 0 0 (48,300) 0 0 0 0 (48,300) 0 0 0 0 (48,300) 0 0 0 0 (87,600) 8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395. General 0.00 (10,200) 0 0 0 0 0 (10,200) 0 0 0 (11,800) 0 0 0 0 (11,800) 0 0 0 0 (11,800) 0 0 0 0 (11,800) 0 0 0 0 (11,800) 0 0 0 0 0 (11,800) 0 0 0 0 0 0 0 0 0	8.41 F	Removal of Or	ne-Time	e Expenditures:	This decision ur	nit removes fur	nding for the twer	nty-seventh payr	oll provided for
Federal 0.00 (48,300) 0 0 0 0 (48,300) Total 0.00 (87,600) 0 0 0 0 (87,600) 8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395. General 0.00 (10,200) 0 0 0 0 (11,800) Federal 0.00 (11,800) 0 0 0 0 (11,800) Total 0.00 (22,000) 0 0 0 0 (22,000) 8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds. Federal 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) 8.44 Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200) 0 0 0 (24,200) FY 2007 Base General 17.00 1,221,400 185,300 0 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700			0.00	(39 300)	0	0	0	0	(39 300)
Notal Notal Notal Notal Notation									
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395. General 0.00 (10,200) 0 0 0 0 (10,200) Federal 0.00 (22,000) 0 0 0 0 (11,800) Total 0.00 (22,000) 0 0 0 0 0 (22,000) 8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds. Federal 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) 8.44 Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 0 0 0 0									
Federal 0.00 (11,800) 0 0 0 0 (11,800) Total 0.00 (22,000) 0 0 0 0 (22,000) 8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds. Federal 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) 8.44 Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200) 0 0 0 (24,200) FY 2007 Base General 17.00 1,221,400 185,300 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700	8.42 F	Removal of Or	ne-Time	e Expenditures:	This decision ur	nit removes the	e 1% salary incre	ase provided for	in HB 395.
Federal 0.00 (11,800) 0 0 0 0 (11,800) Total 0.00 (22,000) 0 0 0 0 (22,000) 8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds. Federal 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) 8.44 Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200) 0 0 0 (24,200) FY 2007 Base General 17.00 1,221,400 185,300 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700	Genera	al	0.00	(10,200)	0	0	0	0	(10,200)
Total 0.00 (22,000) 0 0 0 0 (22,000) 8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds. Federal 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) 8.44 Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200) 0 0 0 (24,200) FY 2007 Base General 17.00 1,221,400 185,300 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 22,179,700	Federa	al			0	0	0	0	, , ,
Federal funds. Federal 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) 8.44 Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200) 0 0 0 (24,200) FY 2007 Base General 17.00 1,221,400 185,300 0 0 0 0 1,406,700 Dedicated 0.00 0 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700	Total	1	0.00	(22,000)	0	0	0	0	(22,000)
Total 0.00 0 (1,400,000) 0 (5,500,000) 0 (6,900,000) 8.44 Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200) 0 0 0 (24,200) FY 2007 Base General 17.00 1,221,400 185,300 0 0 0 1,406,700 Dedicated 0.00 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700			ne-Time	e Expenditures:	This decision ur	nit removes the	e one-time appro	priation of nonco	ognizable
8.44 Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200) 0 0 0 (24,200) FY 2007 Base General 17.00 1,221,400 185,300 0 0 0 0 1,406,700 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700	Federa	ıl	0.00	0	(1,400,000)	0	(5,500,000)	0	(6,900,000)
Governor's Association (NGA) interoperability funding. Dedicated 0.00 0 (24,200) 0 0 0 (24,200) Total 0.00 0 (24,200) 0 0 0 (24,200) FY 2007 Base General 17.00 1,221,400 185,300 0 0 0 0 1,406,700 Dedicated 0.00 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700	Total	!	0.00	0	(1,400,000)	0	(5,500,000)	0	(6,900,000)
Total 0.00 0 (24,200) 0 0 0 (24,200) FY 2007 Base General 17.00 1,221,400 185,300 0 0 0 0 1,406,700 Dedicated 0.00 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700							ending authority	for the balance of	of the National
Total 0.00 0 (24,200) 0 0 0 (24,200) FY 2007 Base General 17.00 1,221,400 185,300 0 0 0 0 1,406,700 Dedicated 0.00 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700	Dedica	ited	0.00	0	(24,200)	0	0	0	(24,200)
General 17.00 1,221,400 185,300 0 0 0 1,406,700 Dedicated 0.00 0 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700				0		0		0	
Dedicated 0.00 0 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700	FY 2007	Base							
Dedicated 0.00 0 0 0 0 0 0 0 Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700	Genera	al 1	7.00	1,221,400	185,300	0	0	0	1,406,700
Federal 23.00 1,499,600 6,020,700 0 14,659,400 0 22,179,700									
	Federa			1,499,600	6,020,700	0	14,659,400	0	22,179,700
	Total	ı <u> </u>	0.00	2,721,000		0	14,659,400	0	23,586,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Mai	ntenance						
	ge in Benefit Co tes to \$250 per		n benefit costs re	flect a 3.5% in	creased cost of h	ealth insurance,	, which
General	0.00	4,300	0	0	0	0	4,300
Federal	0.00	5,800	0	0	0	0	5,800
Total	0.00	10,100	0	0	0	0	10,100
Cross unit p	s, has created a provides for a he	one-time oppo alth and life ins	Rebate: The chaing tunity to use une surance premium employee. The life	xpended reser rebate equal to	ves from the pre- two months' pre	vious contract. Temiums. The hea	This decision alth insurance
General	0.00	(24,900)	0	0	0	0	(24,900)
Federal	0.00	(30,900)	0	0	0	0	(30,900)
Total	0.00	(55,800)	0	0	0	0	(55,800)
			Governor recomm d Trustee/Benefit		ase for inflation e	equivalent to 1.9°	% of non-
General	0.00	0	3,200	0	0	0	3,200
Federal	0.00	0	114,200	0	278,500	0	392,700
Total	0.00	0	117,400	0	278,500	0	395,900
					g for nine emerge TS laptop (\$2.000		
(\$13,	500), seven regi	ional response	nit provides repla unit laptops (\$14, s (\$14,000), and to 0	,000), one ILE	TS laptop (\$2,000		ktops (\$3,000) 84,100
(\$13, sever Dedicated Total 10.61 Salar	500), seven regin Boise office pe 0.00 0.00 y Multiplier: This	ional response ersonnel laptope 0 0 0 s decision unit p	unit laptops (\$14,	,000), one ILE- two vehicles (\$ $\frac{84,100}{84,100}$ for the addition	TS laptop (\$2,000):37,600).	0), two EAS desi	84,100 84,100
(\$13, sever Dedicated Total 10.61 Salar	500), seven regin Boise office pe 0.00 0.00 y Multiplier: This	ional response ersonnel laptope 0 0 0 s decision unit p	unit laptops (\$14, s (\$14,000), and the state of the stat	,000), one ILE- two vehicles ($$$ 84,100 84,100 or the addition	TS laptop (\$2,000):37,600).	0), two EAS desi	84,100 84,100
(\$13, sever Dedicated Total 10.61 Salar change	500), seven regin Boise office per 0.00 0.00 v Multiplier: This ge in employee	ional response ersonnel laptope 0 0 s decision unit procompensation to the compensation to the compensatio	unit laptops (\$14, s (\$14,000), and the state of the stat	000), one ILE- two vehicles (\$ $84,100$ $\overline{84,100}$ for the addition in DU 4.38.	TS laptop (\$2,000):37,600). 0 0 al 16 pay periods	0), two EAS desi 0 0 s to annualize the	84,100 84,100 84,100 e 3% ongoing 20,300
(\$13, sever Dedicated Total 10.61 Salar chang	500), seven regin Boise office per 0.00 0.00 v Multiplier: This ge in employee 0.00	ional response ersonnel laptope 0 0 c decision unit procompensation to 20,300	unit laptops (\$14, s (\$14,000), and the second of the seco	,000), one ILE- two vehicles (\$ $\frac{84,100}{84,100}$ for the addition in DU 4.38.	TS laptop (\$2,000):37,600). 0 0 al 16 pay periods	0), two EAS desi 0 0 s to annualize th	84,100 84,100 e 3% ongoing 20,300 24,000
(\$13, sever Dedicated Total 10.61 Salar chang General Federal Total 10.71 Nond state years	500), seven regin Boise office per 0.00 0.00 y Multiplier: This ge in employee 0.00 0.00 0.00 liscretionary Adjemployees (alorements)	ional response ersonnel laptops 0 0 s decision unit p compensation t 20,300 24,000 44,300 ustments - Stepng with federal their performan	unit laptops (\$14, s (\$14,000), and to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	wo vehicles (\$ 84,100 84,100 for the addition in DU 4.38. 0 0 0 cordance with leive an annual of the series of	TS laptop (\$2,000):	0), two EAS desi 0 0 0 s to annualize the 0 0 0 he federal componerease according	84,100 84,100 e 3% ongoing 20,300 24,000 44,300 ensation plan, ng to their
(\$13, sever Dedicated Total 10.61 Salar chang General Federal Total 10.71 Nond state years	500), seven regin Boise office per 0.00 0.00 vy Multiplier: This ge in employee 0.00 0.00 0.00 vy Multiplier: This ge in employee of 0.00 0.00 0.00 vy Multiplier: This ge in employee of 0.00 0.00 vy Multiplier: This ge in employee of 0.00 0.00 vy Multiplier: This ge in employee of 0.00 vy	ional response ersonnel laptops 0 0 s decision unit p compensation t 20,300 24,000 44,300 ustments - Stepng with federal their performan	unit laptops (\$14, s (\$14,000), and to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	wo vehicles (\$ 84,100 84,100 for the addition in DU 4.38. 0 0 0 cordance with leive an annual of the series of	TS laptop (\$2,000):	0), two EAS desi 0 0 0 s to annualize the 0 0 0 he federal componerease according	84,100 84,100 e 3% ongoing 20,300 24,000 44,300 ensation plan, ng to their
(\$13, sever Dedicated Total 10.61 Salar chang General Federal Total 10.71 Nond state years comm	500), seven regin Boise office per 0.00 0.00 y Multiplier: This ge in employee 0.00 0.00 0.00 discretionary Adjumployees (alors of service and inensurate with the	ional response ersonnel laptops of the compensation to 20,300 24,000 44,300 ustments - Stepng with federal their performan their federal coverage of 9,000 13,300	unit laptops (\$14, s (\$14,000), and to \$14,000), and to \$1,000, an	wo vehicles (\$ 84,100 84,100 for the addition in DU 4.38. 0 0 ordance with letive an annual disadjustment	TS laptop (\$2,000):37,600).	o), two EAS desi 0 0 s to annualize the 0 0 0 he federal compence as according the state employed.	84,100 84,100 84,100 e 3% ongoing 20,300 24,000 44,300 ensation plan, ng to their loyees
(\$13, sever Dedicated Total 10.61 Salar chang General Federal Total 10.71 Nond state years comm	500), seven regin Boise office per 0.00 y Multiplier: This ge in employee 0.00 0.00 0.00 discretionary Adjumployees (alous of service and mensurate with the 0.00	s decision unit properties of the compensation to the compensation	unit laptops (\$14, s (\$14,000), and to \$14,000), and to \$1,000 or ovides funding for that was provided \$0 or ovided or over \$1,000 or over \$1	wo vehicles (\$ 84,100 84,100 for the addition in DU 4.38. 0 0 cordance with letive an annual dis adjustment	TS laptop (\$2,000):37,600).	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	84,100 84,100 84,100 e 3% ongoing 20,300 24,000 44,300 ensation plan, ng to their loyees 9,000 13,300
(\$13, sever Dedicated Total 10.61 Salar change General Federal Total 10.71 Nondestate years commerced Federal Total 10.72 Nonde compensions of the several Federal Total	500), seven regin Boise office per 0.00 0.00 vy Multiplier: This ge in employee 0.00 0.00 0.00 viscretionary Adjumensurate with the 0.00 0.00 0.00 viscretionary Adjumensation plan, and Cost of Living	ional response ersonnel laptops of the compensation to 20,300 24,000 44,300 ustments - Stepng with federal their performan heir federal coverage of 22,300 ustments - Cosall Military Division Increase (COL	unit laptops (\$14, s (\$14,000), and to \$14,000), and to \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3000), one ILE- two vehicles (\$ 84,100 84,100 for the addition in DU 4.38. 0 0 0 ordance with levive an annual onis adjustment 0 0 0 Not recommendes (along with , the COLA will)	TS laptop (\$2,000):37,600).	o), two EAS designed of the state employment of the st	84,100 84,100 84,100 e 3% ongoing 20,300 24,000 44,300 ensation plan, ng to their loyees 9,000 13,300 22,300 d the federal preceive an
(\$13, sever Dedicated Total 10.61 Salar change General Federal Total 10.71 Nondestate years commerced Federal Total 10.72 Nonde compensions of the compension of the compen	500), seven regin Boise office per 0.00 0.00 vy Multiplier: This ge in employee 0.00 0.00 0.00 viscretionary Adjumensurate with the 0.00 0.00 0.00 viscretionary Adjumensation plan, and Cost of Living	ional response ersonnel laptops of the compensation to 20,300 24,000 44,300 ustments - Stepng with federal their performan heir federal coverage of 22,300 ustments - Cosall Military Division Increase (COL	unit laptops (\$14, s (\$14,000), and to \$14,000), and to \$1,000, an	3000), one ILE- two vehicles (\$ 84,100 84,100 for the addition in DU 4.38. 0 0 0 ordance with levive an annual onis adjustment 0 0 0 Not recommendes (along with , the COLA will)	TS laptop (\$2,000):37,600).	o), two EAS designed of the state employment of the st	84,100 84,100 84,100 e 3% ongoing 20,300 24,000 44,300 ensation plan, ng to their loyees 9,000 13,300 22,300 d the federal preceive an
(\$13, sever Dedicated Total 10.61 Salar chang General Federal Total 10.71 Nond state years comm General Federal Total 10.72 Nond compannua Comp	500), seven regin Boise office per 0.00 0.00 0.00 y Multiplier: This ge in employee 0.00 0.00 0.00 iliscretionary Adjumensurate with the 0.00 0.00 0.00 0.00 0.00 iliscretionary Adjumensurate of Living pensation more	ional response ersonnel laptops of the compensation to 20,300 24,000 44,300 ustments - Sterng with federal their performan heir federal cov 9,000 22,300 ustments - Cos all Military Division Increase (COL than offsets the	unit laptops (\$14, s (\$14,000), and to \$14,000), and to \$1,000 or ovides funding for that was provided \$1,000 or ovides funding for the standards. The standards of the standard	3000), one ILE- two vehicles (\$ 84,100 84,100 for the addition in DU 4.38. 0 0 cordance with leive an annual one adjustment 0 0 0 Not recommendes (along with the COLA will ent, thus making a series of the county of t	TS laptop (\$2,000)37,600).	o), two EAS designed of the federal componerease according the state employed of the state employed of the federal technicians 3% Change in Equation 1985.	84,100 84,100 84,100 e 3% ongoing 20,300 24,000 44,300 ensation plan, ng to their loyees 9,000 13,300 22,300 d the federal preceive an employee

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
2007 Total I	Maintenanc	e					
General	17.00	1,230,100	188,500	0	0	0	1,418,600
Dedicated	0.00	0	0	84,100	0	0	84,100
Federal	23.00	1,511,800	6,134,900	0	14,937,900	0	22,584,600
Total	40.00	2,741,900	6,323,400	84,100	14,937,900		24,087,300

Program Enhancements

12.01 Upgrades to Personnel Positions: Not recommended. This decision unit provides funding for personnel upgrades.

Total	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
General	0.00	0	0	0	0	0	0

12.02 Pre-Disaster Mitigation Grant: This decision unit provides funding due to the award of an Office of Domestic Preparedness grant for the Pre-Disaster Mitigation Program. The grant is funded 75% federal, with a matching rate of 8% from the state and 17% from the locals. The predisaster mitigation program emphasizes a "bricks and mortar" approach to reducing losses from disasters. It provides cost-share funding to cities and counties for planning and implementing mitigation projects and provides technical assistance activities by the state.

Total	0.00	0	278,500	0	0	0	278,500
Federal	0.00	0	256,000	0	0	0	256,000
General	0.00	0	22,500	0	0	0	22,500

12.03 State Communications Center: Not recommended. This decision unit provides funding for the Bureau of Homeland Security Program to pay its share of the State Communications Center's expenses that are incurred when providing communication support for hazardous materials regional response teams.

Total	40.00	2,741,900	6,601,900	84,100	14,937,900	0	24,365,800
Federal	23.00	1,511,800	6,390,900	0	14,937,900	0	22,840,600
Dedicated	0.00	0	0	84,100	0	0	84,100
General	17.00	1,230,100	211,000	0	0	0	1,441,100
FY 2007 Gov's F	Recommend	dation					
Total	0.00	0	0	0	0	0	0
General _	0.00	0		0		0	0